

DEPARTMENT FOR THE BLIND - AGENCY PERFORMANCE PLAN - FY 2015

Name of Agency: Department for the Blind

Agency Mission: The Iowa Department for the Blind is the means for persons who are blind to obtain for themselves universal accessibility and full participation in society in whatever roles they may choose, including roles that improve Iowa's economic growth.

Core Function	Performance Measure(s) (Outcome)	Performance Target	Link to Strategic Plan Goal(s)
CF: Vocational Rehabilitation Services & Independent Living			
Desired Outcome(s):			
Increase productivity and independence of blind Iowans	Ratio of average VR wage to average state wage as a percentage.	90%	Department goal number one as stated in the strategic plan.
	Competitive employment outcomes as a percentage of all employment outcomes.	80%	Department goal number one as stated in the strategic plan.
	Percentage of individuals who meet their defined functional goals (daily living, mobility, communication, leisure, and community involvement).	80%	Department goal number two as stated in the strategic plan.

Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Org# VOCR A. VR Services	Percentage of closures with an employment outcome after receiving services.	80%	Service delivery units consisting of a counselor, teacher, employment specialist, assistive technology specialist, and orientation center mentors, meeting regularly to maximize services for each client.
	Percentage of transition age youth who obtain work experience prior to graduation from high school	70%	Provide targeted services to youth ages 14 to 20. Services include opportunities for peer interaction, mentoring and confidence building activities, independent living skills training, and an employment experience program.
B. Adult Orientation and Adjustment Center	Results on skills and attitude assessments for students who have completed orientation center training.	85%	Using the structured-discovery approach to instruction, provide comprehensive residential training to blind adults in the skills of blindness and the development of a positive attitude toward blindness.
C. Business Enterprise Program	Average net income to vendors	\$43,000/yr	Provide effective vending management assistance and continually seek new, profitable locations for vending facilities.
2. Org# VOCR/INDL A. Education and Outreach	Number of referrals	1,400	Use a variety of outreach activities to educate Iowans, including those who are newly blind or visually impaired, about the Department's services and about the capabilities of blind Iowans.

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	Number of in-service training sessions conducted for community service providers.	15	Increase the capacity of community-based service providers to meet the needs of older individuals who are blind.

Core Function	Performance Measure(s)	Performance Target	Link to Strategic Plan Goal(s)
CF – Library services			
Acquires, manages and circulates information to eligible borrowers. Collections may include books, journals, databases, videos, state and federal documents, and access to web sites.			
<i>Desired Outcomes:</i>			
That lowans who cannot use standard print have access to printed materials of all kinds in alternative media.	Number of lowans using services.	7,500	Department goal number three as stated in the strategic plan.

Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Org# LIBR Circulation of library materials.	Number of items (books, magazines, and playback units) circulated.	250,000	<p>Provide information and reader advisor services to patrons in person and by telephone; circulate books using automated system. Use qualified staff to perform functions.</p> <p>Receive new equipment from National Library Service (NLS); ship machines and accessories to patrons upon request; receive and clean damaged and returned machines; repair damaged machines. Use staff, volunteers, and prison inmates to achieve goals.</p> <p>Catalog new titles from NLS, locally produced books, and books purchased from other sources. Use automated system and professional librarian with cataloguing skills to perform work.</p> <p>Conduct public service announcement campaign; conduct public outreach activities including open houses, speaking</p>

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			<p>engagements, conference exhibits, etc. Make initial contacts with all new patrons to retain or start services.</p> <p>Purchase and distribute sacred texts upon request.</p> <p>Label and ship books and video using automated system to generate mailing cards; receive returned books and magazines; inspect, rewind, repair, and re-shelve returned items; receive, label, inventory and shelve new books; excess and discard obsolete and unneeded volumes; inventory, shift, and maintain entire physical collection. Maintain proper inventory in automated system.</p>
<p>2. Org # LIBP Access to downloadable books online through BARD (Braille and Audio Recording Download)</p>	<p>Number of items downloaded from BARD.</p>	<p align="center">40,000</p>	<p>As a National Library Service Network Library, provide information and assistance in to our library patrons in accessing BARD (Braille and Audio Recording Download) site and accounts. Include informational and account management for library patrons. Library adds locally produced Braille and audio items to BARD. Conduct awareness campaign to inform patrons of BARD access.</p>
<p>3. Org # LIBP Production of materials in alternative media.</p>	<p>Number of items produced in alternative media.</p>	<p align="center">1,400</p>	<p>Use staff, volunteers, and prisons program, record, duplicate, label, package, and ship recorded material to patrons and other requesting agencies.</p> <p>Use services of staff, volunteers, and prison program to transcribe printed material into Braille. Emboss, burst, thermoform, bind, label, and ship completed documents to patrons and other requesting agencies.</p>
<p>4. Org # INMC Instructional Materials Center and Braille Production services.</p>	<p>Number of educational requests filled by Instructional Materials Center.</p>	<p align="center">1,100</p>	<p>Work closely with Iowa schools and area education agency personnel to fulfill requests for students' textbooks in alternative media.</p>

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	Number of vocational requests filled by Braille Production services.	50	Fulfill requests from college students and employed persons for vocational and professional materials in alternative formats.
	Percentage of Instructional Materials Center requests filled in a timely manner	97%	Using services of staff, volunteers, prison programs, and contractors, provide requested textbooks and classroom materials in specialized formats at the same time as sighted peers receive their materials.

Core Function	Performance Measure(s)	Performance Target	Link to Strategic Plan Goal(s)
CF – Resource Management (Enterprise or Agency)			
Provides all vital infrastructure needs necessary to administer and support agency operations. Key activities may include financial and personnel services such as payroll, accounting and budget; purchasing of goods and services; media management; information technology enhancement, management and support; staff development; leadership; planning; policy development; maintenance of physical infrastructure and governance system development to achieve results for lowans.			
Desired Outcome(s):			
Effective administration of the Department for the Blind.	<ol style="list-style-type: none"> 1. Number of reportable comments in the annual audit. 2. Number of compliance issues raised by federal agency during monitoring visit. 	<ol style="list-style-type: none"> 1. No reportable comments in the annual audit pertaining to the Department. 2. No compliance issues raised by federal agencies. 	Supports all three goals in the Department's strategic plan for the period ending June 30, 2015.

Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Org# RESM Department administrative services.	1. Percent of compliance with Accountable Government Act.	1. 100 % compliance with Accountable Government Act	1. Achieve compliance with chapter 8E and executive orders.